

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.575	0.644	0.644	0.469	25.0%	18.2%	72.8%
	Non Wage	48.226	12.059	12.056	10.131	25.0%	21.0%	84.0%
Development	GoU	76.785	19.196	19.104	9.429	24.9%	12.3%	49.4%
	Donor*	60.832	N/A	5.759	5.648	9.5%	9.3%	98.1%
GoU Total		127.586	31.899	31.804	20.028	24.9%	15.7%	63.0%
Total GoU+Donor (MTEF)		188.418	N/A	37.563	25.676	19.9%	13.6%	68.4%
<i>(ii) Arrears and Taxes</i>	Arrears	0.010	N/A	0.003	0.003	32.3%	32.3%	100.0%
	Taxes**	3.720	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget		192.147	31.899	37.566	25.679	19.6%	13.4%	68.4%

* Donor expenditure data available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1301 Policy Coordination, Monitoring and Evaluation	14.39	3.65	3.03	25.4%	21.0%	82.9%
VF:1302 Disaster Preparedness, Management and Refugees	20.87	5.30	4.83	25.4%	23.2%	91.3%
VF:1303 Management of Special Programs	149.73	27.84	17.11	18.6%	11.4%	61.4%
VF:1349 Administration and Support Services	3.43	0.78	0.71	22.7%	20.7%	91.1%
Total For Vote	188.42	37.56	25.68	19.9%	13.6%	68.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

i) The main challenge in the budget execution was still the long procurement process which affected the achievement of most of the outputs under the department of Pacification and Development, which holds the highest percentage of the Development Budget for the Vote. These procurements are ongoing and are expected to be finalized in 2nd quarter. The above therefore explains the poor performance in the Development Budget.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 1303 Management of Special Programs	
4.25Bn Shs	Programme/Project: 0932 Post-war Recovery, and Presidential Pledges
Reason: The largest portion of these funds were meant for the restocking program for Northern Uganda which was unfortunately halted by the livestock quarantine restrictions imposed by the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF)	
Items	
3.89Bn Shs	Item: 224006 Agricultural Supplies
Reason: These funds were meant for the restocking program for Northern Uganda which was unfortunately halted by the livestock quarantine restrictions imposed by the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF)	
Programs , Projects and Items	
VF: 1303 Management of Special Programs	
4.14Bn Shs	Programme/Project: 1078 Karamoja Intergrated Development Programme(KIDP)
Reason: The funds are mainly meant for provision of irrigation water and procurement of Cassava cuttings,Grinding machines ,Heifers, Ox-ploughs , Valley tanks and construction of four(4) domitories and teachers houses in Karamoja	

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Items	
3.17Bn Shs	Item: 224006 Agricultural Supplies Reason: For the case of purchasing Cassava cuttings, Grinding machines, Heifers and Ox-ploughs the procurement process is on going For the case of four (4) Valley tanks to be constructed in Nakapiripirit, funds will be sent to Ministry of Water and Environment to implement the projects in quarter two.
0.56Bn Shs	Item: 231002 Residential buildings (Depreciation) Reason: Due to the fact that the procurement process couldn't be concluded in quarter one the funds for construction of four dormitories and Teachers houses in Amudat, Nakapiripirit, Kaabong and Kotido districts will be utilized in quarter two(2)
Programs , Projects and Items	
VF: 1303 Management of Special Programs	
1.32Bn Shs	Programme/Project: 06 Luwero-Rwenzori Triangle Reason: The funds are meant for paying gratuity to civilian veterans and for establishing hydra form block yards in Luwero triangle . For the case of hydraform block yards the procurement process is ongoing
Items	
0.93Bn Shs	Item: 282104 Compensation to 3rd Parties Reason: The funds are meant for paying gratuity to civilian veterans. However funds spent under the this item were borrowed by the department of Disaster Preparedness and Management to buy land for relocating households in Elgon area. This was done after getting authority from Ministry of Finance Planning and Economic Development
Programs , Projects and Items	
VF: 1303 Management of Special Programs	
0.71Bn Shs	Programme/Project: 0022 Support to LRDP Reason: Part of funds are meant to put in place crop nurseries in Luwero Triangle , however the beneficiaries who had not been ascertained have been verified and the payment process to start soon Part of the funds are meant for grants to support micro projects in LRDP areas. The appraisals have now been completed and payment to start soon Part of the funds are meant for transfers to districts whose accounts were incorrect
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1301 Policy Coordination, Monitoring and Evaluation			
Output: 130101	Government policy implementation coordination		
<i>Description of Performance:</i>	Facilitate the institutional Coordination structures meetings: 6 PSM WG, 3 PCC, 4 ICSC, 6 TICC, 12 CPM&E TWG, 3 PIRT	2 PSM WG meetings were held 3 TICC meetings were held 1 CSC meeting was held	Achieved as planned
<i>Performance Indicators:</i>	No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	16	4
<i>Output Cost:</i>	US\$ Bn: 1.929	US\$ Bn: 0.449	% Budget Spent: 23.3%
Output: 130102	Government business in Parliament coordinated		
<i>Description of Performance:</i>	Timely passing of Bills and discuss motions	Government Business in Parliament facilitated where 9 bills were passed	More bills are yet to be passed
<i>Performance Indicators:</i>	Number of Reports of Government Business in Parliament Produced	12	3

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	100	26	
Percentage attendance of ministers in Parliament for key sessions	100	66	
<i>Output Cost:</i>	US\$ Bn: 3.027	US\$ Bn: 0.691	% Budget Spent: 22.8%
Output: 130106	Functioning National Monitoring and Evaluation		
<i>Description of Performance:</i>	Produce the Half yearly & Government Annual Performance Report (GAPR)	Draft Government Annual Performance Report (GAPR) in place	Procurement in ongoing for hiring consultants to conduct evaluations and Barazas
<i>Performance Indicators:</i>			
Number of districts covered on the Baraza initiative	32	0	
No. of professional and credible evaluations on priority areas carried out	2	0	
Government annual and semi-annual performance reports produced	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 4.498	US\$ Bn: 0.857	% Budget Spent: 19.1%
Vote Function Cost	US\$ Bn: 14.387	US\$ Bn: 3.025	% Budget Spent: 21.0%
Vote Function: 1302 Disaster Preparedness, Management and Refugees			
Output: 130201	Effective preparedness and response to disasters		
<i>Description of Performance:</i>	Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG	There is a Draft National Disaster preparedness plan and Draft contingency plans prepared, DDMCs and DDPCs trained for Iganga, Busia, Butaleja, Ngora & Kanungu	More contingency plans to be prepared in quarter two
<i>Performance Indicators:</i>			
Proportion of disaster risk and assessments carried out	30	12	
No. of DDMCs(District Disaster Management Committees) established and trained	25	7	
Average response time to disasters (Hrs)	72	36	
<i>Output Cost:</i>	US\$ Bn: 2.288	US\$ Bn: 0.545	% Budget Spent: 23.8%
Output: 130203	IDPs returned and resettled, Refugees settled and repatriated		
<i>Description of Performance:</i>	12 monthly monitoring and assessment conducted	3 monthly monitoring and assessment conducted	More refugees were received from South Sudan
<i>Performance Indicators:</i>			
No. of refugees received and settled	20000	8,650	
No. of Internally Displaced Persons (IDPs) resettled and supported		0	
% of refugees assisted to return	80	20	
<i>Output Cost:</i>	US\$ Bn: 0.629	US\$ Bn: 0.166	% Budget Spent: 26.3%
Output: 130204	Relief to disaster victims		
<i>Description of Performance:</i>	Support all cases of disaster victims across the country with food and non-food relief items	Cases of disaster victims in 11 districts across the country supported with food and non-food relief items	Disaster victims are increasing each day
<i>Performance Indicators:</i>			
No. of people supplied with food and non-food items	200000	45,000	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	UShs Bn: 4.850	UShs Bn: 1.086	% Budget Spent: 22.4%
Output: 130206	Refugees and host community livelihoods improved		
<i>Description of Performance:</i>	Support the livelihood of 10,000 refugees improved	5805 individuals in 3116 House Holds in jinja granted individual refugee status and supported	More Homesteads need support
<i>Performance Indicators:</i>			
No. of refugee homesteads supported with inputs	200	55	
No. of host community homesteads supported with inputs	200	55	
<i>Output Cost:</i>	UShs Bn: 0.709	UShs Bn: 0.114	% Budget Spent: 16.1%
Output: 130207	Grant of asylum and repatriation refugees		
<i>Description of Performance:</i>	coordinate the Operation the Refugee Act	Operation the Refugee Act coordinated	More refugee asylum claims were proceed due to increasing demand
<i>Performance Indicators:</i>			
No. of refugees asylum claims processed	10000	5,805	
No. of refugee identification documents processed	5000	1,322	
<i>Output Cost:</i>	UShs Bn: 0.275	UShs Bn: 0.070	% Budget Spent: 25.5%
Vote Function Cost	UShs Bn: 20.869	UShs Bn: 4.835	% Budget Spent: 23.2%
Vote Function: 1303 Management of Special Programs			
Output: 130301	Implementation of PRDP coordinated and monitored		
<i>Description of Performance:</i>	Enhance the capacity for the LGs GIS monitoring, Increase the monitoring of the PRDP	Capacity for the LGs GIS monitoring enhanced and monitoring of the PRDP increased	No significant variations
<i>Performance Indicators:</i>			
No. of PRDP coordination meetings held	12	3	
No. of monitoring reports produced (ALREP, PRDP and NUSAF)	4	1	
% of actions from PMC meetings implemented	100	25	
<i>Output Cost:</i>	UShs Bn: 14.141	UShs Bn: 0.990	% Budget Spent: 7.0%
Output: 130302	Payment of gratuity and coordination of war debts' clearance		
<i>Description of Performance:</i>	Pay one off gratuity to 2,500 civilian veterans	Paying one off gratuity to 2,500 civilian veterans was not done	Paying one off gratuity to 2,500 civilian veterans was not done because lists of beneficiaries were still being verified , however the planned funds which were released for this activity were used to pay for land in Elgon area to settle the displaced persons. Authority was granted from Ministry of Finance, Planning and Economic Development for the re allocation of funds to be replaced in quarter two .
<i>Performance Indicators:</i>			
No. of coordination meetings held for civilian veterans	4	1	
No. of civilian veterans paid a one-off gratuity	2500	0	
<i>Output Cost:</i>	UShs Bn: 26.386	UShs Bn: 5.590	% Budget Spent: 21.2%
Output: 130304	Coordination of the implementation of LRDP		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	support the implementation of LRDP in 16 LGs	supported the implementation of LRDP in 16 LGs	Performance monitoring report will produced in Quarter2
<i>Performance Indicators:</i>			
No. of performance monitoring reports produced	2	0	
No. of household income enhancing micro projects supported*	60	15	
Annual consolidated ditric performance report produced	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 1.001	US\$ Bn: 0.328	% Budget Spent: 32.8%
Output: 130305	Coordination of the implementation of KIDDP		
<i>Description of Performance:</i>	Implement of PRDP, NUSAF ALREP/KALIP Programmes in the programme Districts	Implementation of PRDP, NUSAF ALREP/KALIP Programmes in the programme Districts done	Achieved as planned
<i>Performance Indicators:</i>			
No. of monitoring reports produced	4	1	
No. of KIDP coordination meetings held	12	3	
% of actions from the KPC meetings implemented	100	25	
<i>Output Cost:</i>	US\$ Bn: 3.841	US\$ Bn: 0.659	% Budget Spent: 17.1%
Vote Function Cost	US\$ Bn: 149.734	US\$ Bn: 17.108	% Budget Spent: 11.4%
Vote Function: 1349 Administration and Support Services			
Vote Function Cost	US\$ Bn: 3.429	US\$ Bn: 0.708	% Budget Spent: 20.7%
Cost of Vote Services:	US\$ Bn: 188.418	US\$ Bn: 25.676	% Budget Spent: 13.6%

* Excluding Taxes and Arrears

The Vote was again affected by the change of priorities shortly after the budget approval which necessitated re-allocation and virements in some items.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 003 Office of the Prime Minister		
Vote Function: 13 02 Disaster Preparedness, Management and Refugees		
Built capacity of existing officers, filling vacant positions	Training officers in GIS was done	Vacant posts expected to be filled in Quarter Two
Initiate and facilitate capacity building programmes for MDAs at national and local government staff	Early warning team was trained	More trainings scheduled for Quarter Two
Vote Function: 13 49 Administration and Support Services		
The careful recruitment of staff and deployment for key service delivery positions within the establishment continues.	Deployment of staff for key service delivery done	Recruitment of new staff is expected in the subsequent quarters
Vote: 003 Office of the Prime Minister		
Vote Function: 13 49 Administration and Support Services		
e-governance functions be implemented and strengthened supportte web portal and build capacity of staff in ICT skills	E-governance functions were implemented and strengthened	Capacity building for staff in ICT skills for quarter two
	web portal was supported	
Mobilisation of adequate resources and strengthening existing structures proper utilisation and accountability for its effective use .	Adequate resources were mobilized	Achieved as planned
	Existing structures were strengthened	
	Proper utilisation and accountability of resources for i effective use was ensured	

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Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 003 Office of the Prime Minister		
Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation		
Develop the capacity of the structures Media council operations strengthened Government Communication Strategy and Amended Press and Journalist Implemented.	Developed the capacity of the structures, Media council operations were strengthened	Capacity of structure of the Directorate of information and National Guidance to be enhanced in quarter two
Facilitate continued improvement of coordination between Ministries, Departments and Agencies, conduct 4 independent evaluations, and strengthen the evaluation facility	Facilitated continued improvement of coordination between Ministries, Departments and Agencies, Staff trained locally & internationally on Monitoring, Evaluation, Information systems & Project management	The procurement process has started for hiring a consultant to conduct two evaluations
Continue with the national guidance through sensitisation programmes in LGs and institutions across the country, and develop the National Guidance Policy.	National guidance through sensitisation programmes in LGs and institutions across the country done ,	The activities of developing the National Guidance will commence in Quarter Two
Vote Function: 13 02 Disaster Preparedness, Management and Refugees		
Full scale implementation of the National Disaster Policy, coordinate Capacity building programmes for national and local government staff in DRR.	Organised 3 regional trainings on DRR with Education sector for districts of Karamoja, Acholi & West Nile, Western & South Western Uganda. Dissemination workshop was held Distributed the Policy	No significant variation
Vote Function: 13 03 Management of Special Programs		
Mainstreaming the implementation of special development recovery programs in government policies and programs	Implementation of special development recovery programs in government policies and programs mainstreamed	Achieved as planned
Capacity in terms of human resources and tools especially at the Local Government levels	Capacity in terms of human resources and tools especially at the Local Government levels enhanced	Achieved as planned
Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP	Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP done	Paying one off gratuity is taking too long due to the slow verification process

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1301 Policy Coordination, Monitoring and Evaluation	14.39	3.65	3.03	25.4%	21.0%	82.9%
<i>Class: Outputs Provided</i>	12.91	3.40	2.78	26.3%	21.5%	81.6%
130101 Government policy implementation coordination	1.93	0.49	0.45	25.4%	23.3%	91.7%
130102 Government business in Parliament coordinated	3.03	0.76	0.69	25.2%	22.8%	90.7%
130104 National guidance	1.12	0.34	0.29	30.1%	25.9%	85.9%
130105 Dissemination of Public Information	2.34	0.67	0.49	28.7%	20.9%	73.0%
130106 Functioning National Monitoring and Evaluation	4.50	1.14	0.86	25.4%	19.1%	75.1%
<i>Class: Outputs Funded</i>	1.00	0.25	0.25	25.0%	25.0%	100.0%
130151 Transfers to government units	1.00	0.25	0.25	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	0.48	0.00	0.00	0.0%	0.0%	N/A
130175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.00	0.00	0.0%	0.0%	N/A
VF:1302 Disaster Preparedness, Management and Refugees	20.87	5.30	4.83	25.4%	23.2%	91.3%
<i>Class: Outputs Provided</i>	8.75	2.24	1.98	25.6%	22.6%	88.6%
130201 Effective preparedness and response to disasters	2.29	0.58	0.55	25.3%	23.8%	94.3%
130203 IDPs returned and resettled, Refugees settled and repatriated	0.63	0.18	0.17	29.0%	26.3%	90.9%
130204 Relief to disaster victims	4.85	1.22	1.09	25.2%	22.4%	88.7%
130206 Refugees and host community livelihoods improved	0.71	0.18	0.11	24.9%	16.1%	64.8%
130207 Grant of asylum and repatriation refugees	0.27	0.08	0.07	27.5%	25.5%	92.6%

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<i>Class: Capital Purchases</i>	12.12	3.06	2.85	25.2%	23.5%	93.3%
130271 Acquisition of Land by Government	8.00	2.67	2.67	33.3%	33.3%	100.0%
130272 Government Buildings and Administrative Infrastructure	3.99	0.39	0.19	9.8%	4.7%	47.9%
130275 Purchase of Motor Vehicles and Other Transport Equipment	0.13	0.00	0.00	0.0%	0.0%	N/A
VF:1303 Management of Special Programs	88.90	22.08	11.46	24.8%	12.9%	51.9%
<i>Class: Outputs Provided</i>	70.05	17.67	8.64	25.2%	12.3%	48.9%
130301 Implementation of PRDP coordinated and monitored	3.67	1.18	0.99	32.1%	27.0%	84.0%
130302 Payment of gratuity and coordination of war debts' clearance	26.39	6.54	5.59	24.8%	21.2%	85.5%
130304 Coordination of the implementation of LRDP	1.00	0.33	0.33	33.1%	32.8%	99.1%
130305 Coordination of the implementation of KIDDP	2.23	0.71	0.66	31.6%	29.5%	93.4%
130306 Pacification and development	16.76	5.09	0.60	30.4%	3.6%	11.8%
130307 Restocking Programme	20.00	3.82	0.47	19.1%	2.4%	12.3%
<i>Class: Outputs Funded</i>	8.20	2.64	2.19	32.2%	26.7%	82.8%
130351 Transfers to Government units	8.20	2.64	2.19	32.2%	26.7%	82.8%
<i>Class: Capital Purchases</i>	10.65	1.77	0.63	16.6%	5.9%	35.6%
130372 Government Buildings and Administrative Infrastructure	4.97	0.94	0.31	18.8%	6.3%	33.3%
130375 Purchase of Motor Vehicles and Other Transport Equipment	1.68	0.18	0.00	10.4%	0.1%	0.6%
130376 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	0.0%	0.0%	N/A
130377 Purchase of Specialised Machinery & Equipment	3.91	0.63	0.29	16.2%	7.4%	46.0%
130379 Acquisition of Other Capital Assets	0.08	0.03	0.03	32.4%	32.4%	100.0%
VF:1349 Administration and Support Services	3.43	0.78	0.71	22.7%	20.7%	91.1%
<i>Class: Outputs Provided</i>	2.33	0.61	0.54	26.2%	23.2%	88.7%
134901 Ministerial and Top Management Services	1.52	0.38	0.33	24.7%	21.4%	86.6%
134902 Policy Planning and Budgeting	0.31	0.09	0.09	30.2%	29.9%	98.9%
134903 Ministerial Support Services	0.38	0.11	0.10	29.9%	26.8%	89.6%
134904 Coordination and Monitoring	0.13	0.03	0.03	24.0%	19.4%	80.6%
<i>Class: Outputs Funded</i>	0.50	0.17	0.17	33.2%	33.2%	100.0%
134951 UVAB Coordinated	0.50	0.17	0.17	33.2%	33.2%	100.0%
<i>Class: Capital Purchases</i>	0.60	0.00	0.00	0.0%	0.0%	N/A
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.27	0.00	0.00	0.0%	0.0%	N/A
134977 Purchase of Specialised Machinery & Equipment	0.33	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	127.59	31.80	20.03	24.9%	15.7%	63.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	94.04	23.92	13.94	25.4%	14.8%	58.3%
211101 General Staff Salaries	2.46	0.61	0.47	25.0%	19.1%	76.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.49	0.15	0.09	31.3%	17.8%	56.9%
211103 Allowances	1.62	0.47	0.45	29.1%	27.8%	95.3%
213001 Medical expenses (To employees)	0.06	0.02	0.01	26.9%	17.9%	66.4%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	27.1%	18.5%	68.4%
221001 Advertising and Public Relations	0.40	0.12	0.11	29.7%	26.4%	89.1%
221002 Workshops and Seminars	2.26	0.67	0.65	29.6%	29.0%	97.9%
221003 Staff Training	0.66	0.17	0.15	26.4%	23.5%	88.9%
221004 Recruitment Expenses	0.02	0.01	0.01	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.17	0.05	0.04	31.1%	26.6%	85.5%
221006 Commissions and related charges	0.00	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.29	0.08	0.07	28.1%	24.5%	87.3%
221008 Computer supplies and Information Technology (IT)	0.61	0.19	0.14	30.2%	22.9%	75.7%
221009 Welfare and Entertainment	0.23	0.06	0.06	27.0%	24.3%	90.1%
221010 Special Meals and Drinks	0.30	0.08	0.07	25.9%	24.6%	95.2%
221011 Printing, Stationery, Photocopying and Binding	0.82	0.21	0.18	25.3%	21.6%	85.5%
221012 Small Office Equipment	0.19	0.05	0.05	28.8%	26.0%	90.1%
221016 IFMS Recurrent costs	0.02	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.12	0.03	0.01	23.6%	6.5%	27.7%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.28	0.08	0.08	27.8%	27.1%	97.4%
222002 Postage and Courier	0.02	0.00	0.00	25.2%	12.6%	49.8%
222003 Information and communications technology (ICT)	0.51	0.14	0.13	28.0%	26.3%	93.7%
223003 Rent – (Produced Assets) to private entities	0.68	0.22	0.22	31.5%	31.5%	100.0%
223004 Guard and Security services	0.25	0.07	0.07	26.7%	26.7%	100.0%
223005 Electricity	0.30	0.08	0.01	27.0%	4.0%	15.0%

Vote: 003 Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223006 Water	0.10	0.02	0.01	23.9%	8.2%	34.5%
223901 Rent – (Produced Assets) to other govt. units	0.30	0.07	0.07	24.6%	23.3%	94.6%
224006 Agricultural Supplies	40.14	9.86	2.05	24.6%	5.1%	20.8%
225001 Consultancy Services- Short term	4.65	1.22	0.89	26.3%	19.2%	73.0%
225002 Consultancy Services- Long-term	0.29	0.08	0.07	26.7%	25.5%	95.6%
225003 Taxes on (Professional) Services	1.20	0.20	0.00	16.7%	0.0%	0.0%
227001 Travel inland	4.05	1.17	1.09	29.0%	26.9%	93.0%
227002 Travel abroad	1.28	0.35	0.35	27.3%	27.2%	99.5%
227004 Fuel, Lubricants and Oils	1.24	0.36	0.35	29.0%	28.6%	98.7%
228001 Maintenance - Civil	0.12	0.03	0.03	27.1%	21.9%	81.0%
228002 Maintenance - Vehicles	1.14	0.34	0.31	29.6%	27.2%	92.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	28.4%	20.2%	71.3%
228004 Maintenance – Other	0.74	0.19	0.14	25.6%	19.3%	75.2%
282101 Donations	0.51	0.13	0.11	25.0%	22.4%	89.4%
282104 Compensation to 3rd Parties	25.44	6.30	5.37	24.8%	21.1%	85.2%
Output Class: Outputs Funded	9.70	3.06	2.60	31.5%	26.8%	85.1%
263101 LG Conditional grants	7.13	2.38	1.93	33.3%	27.1%	81.4%
263104 Transfers to other govt. Units (Current)	2.07	0.52	0.50	25.0%	24.4%	97.5%
263340 Other grants	0.50	0.17	0.17	33.2%	33.2%	100.0%
Output Class: Capital Purchases	27.57	4.83	3.48	17.5%	12.6%	72.2%
231001 Non Residential buildings (Depreciation)	1.98	0.55	0.48	27.8%	24.4%	87.6%
231002 Residential buildings (Depreciation)	6.06	0.80	0.04	13.2%	0.7%	5.3%
231004 Transport equipment	2.56	0.18	0.00	6.8%	0.0%	0.6%
231005 Machinery and equipment	3.88	0.51	0.18	13.2%	4.8%	36.1%
231007 Other Fixed Assets (Depreciation)	1.00	0.00	0.00	0.0%	0.0%	N/A
281504 Monitoring, Supervision & Appraisal of capital wor	0.36	0.12	0.11	33.3%	29.5%	88.5%
311101 Land	8.00	2.67	2.67	33.3%	33.3%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	3.72	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	0.01	0.00	0.00	32.3%	32.3%	100.0%
321614 Electricity arrears (Budgeting)	0.01	0.00	0.00	32.3%	32.3%	100.0%
Grand Total:	131.32	31.81	20.03	24.2%	15.3%	63.0%
Total Excluding Taxes and Arrears:	127.59	31.80	20.03	24.9%	15.7%	63.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1301 Policy Coordination, Monitoring and Evaluation	14.39	3.65	3.03	25.4%	21.0%	82.9%
<i>Recurrent Programmes</i>						
01 Executive Office	0.85	0.22	0.21	26.0%	24.5%	94.0%
08 General Duties	0.09	0.02	0.02	25.0%	21.7%	87.0%
09 Government Chief Whip	2.89	0.73	0.66	25.2%	22.8%	90.2%
14 Information and National Guidance	2.92	0.75	0.63	25.7%	21.7%	84.5%
16 Monitoring and Evaluation	4.05	1.00	0.82	24.6%	20.2%	82.3%
17 Policy Implementation and Coordination	0.84	0.21	0.20	25.5%	23.8%	93.6%
20 2nd Deputy Prime Minister/Deputy Leader of Govt Busniess	0.42	0.10	0.09	24.4%	21.8%	89.1%
<i>Development Projects</i>						
0931 National Integrated M&E Strategy	0.00	0.00	0.00	N/A	N/A	N/A
1006 Support to Information and National Guidance	1.91	0.48	0.36	24.8%	19.1%	76.7%
1077 Support to Public Sector Management	0.00	0.00	0.00	N/A	N/A	N/A
1084 Coordination of the Avian Flue Project	0.00	0.00	0.00	N/A	N/A	N/A
1294 Government Evaluation Facility Project	0.42	0.14	0.03	33.2%	7.2%	21.7%
VF:1302 Disaster Preparedness, Management and Refugees	20.87	5.30	4.83	25.4%	23.2%	91.3%
<i>Recurrent Programmes</i>						
18 Disaster Preparedness and Management	6.34	1.60	1.43	25.2%	22.5%	89.6%
19 Refugees Management	1.31	0.33	0.25	25.5%	19.1%	75.0%
<i>Development Projects</i>						
0922 Humanitarian Assistance	11.21	2.85	2.69	25.4%	24.0%	94.6%
1234 Establishment and Capacity Building of Disaster Management Institutions	0.00	0.00	0.00	N/A	N/A	N/A
1235 Resettlement of Landless Persons and Disaster Victims	1.83	0.46	0.45	25.0%	24.4%	97.8%

Vote: 003 Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

1293	Support to Refugee Settlement	0.18	0.06	0.02	33.3%	8.2%	24.6%
VF:1303 Management of Special Programs		88.90	22.08	11.46	24.8%	12.9%	51.9%
<i>Recurrent Programmes</i>							
04	Northern Uganda Rehabilitation	0.35	0.09	0.06	24.9%	17.4%	69.7%
06	Luwero-Rwenzori Triangle	27.90	6.92	5.60	24.8%	20.1%	80.9%
07	Karamoja HQs	0.42	0.11	0.09	25.4%	21.9%	86.0%
21	Teso Affairs	0.12	0.03	0.02	24.4%	19.6%	80.3%
22	Bunyoro Affairs	0.12	0.03	0.02	23.9%	18.6%	77.9%
<i>Development Projects</i>							
0022	Support to LRDP	9.78	3.11	2.40	31.8%	24.5%	77.2%
0932	Post-war Recovery, and Presidential Pledges	30.02	6.02	1.77	20.0%	5.9%	29.4%
1076	Development of Karamoja	0.00	0.00	0.00	N/A	N/A	N/A
1078	Karamoja Intergrated Development Programme(KIDP)	16.04	4.93	0.79	30.7%	4.9%	16.0%
1112	Monitoring and Evaluation PRDP	1.41	0.47	0.43	33.2%	30.7%	92.3%
1113	NUSAF2	0.00	0.00	0.00	N/A	N/A	N/A
1153	Karamoja Livelihoods Program (KALIP)	0.00	0.00	0.00	N/A	N/A	N/A
1154	Agriculture Livelihoods Recovery Program (ALREP)	0.00	0.00	0.00	N/A	N/A	N/A
1251	Support to Teso Development	1.93	0.26	0.19	13.6%	9.8%	72.1%
1252	Support to Bunyoro Development	0.82	0.13	0.09	15.9%	11.2%	70.9%
1317	Drylands Intergrated Development Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:1349 Administration and Support Services		3.43	0.78	0.71	22.7%	20.7%	91.1%
<i>Recurrent Programmes</i>							
02	Finance and Administration	1.43	0.38	0.33	26.8%	23.2%	86.8%
15	Internal Audit	0.15	0.04	0.03	26.8%	20.4%	76.1%
23	Policy and Planning	0.61	0.14	0.13	23.3%	21.9%	93.8%
<i>Development Projects</i>							
0019	Strengthening and Re-tooling the OPM	1.24	0.21	0.21	17.1%	17.1%	100.0%
Total For Vote		127.59	31.80	20.03	24.9%	15.7%	63.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1303 Management of Special Programs	60.83	5.76	5.65	9.5%	9.3%	98.1%
<i>Development Projects</i>						
1113 NUSAF2	53.74	2.44	2.44	4.5%	4.5%	100.0%
1153 Karamoja Livelihoods Program (KALIP)	1.58	1.00	0.97	63.2%	61.1%	96.7%
1154 Agriculture Livelihoods Recovery Program (ALREP)	2.82	2.32	2.24	82.4%	79.6%	96.6%
1317 Drylands Intergrated Development Project	2.69	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	60.83	5.76	5.65	9.5%	9.3%	98.1%